

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Switzerland County School Corp (7775)

Switzerland County School Corp (7775)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$6,055,616	\$5,748,508	\$5,733,277	\$5,837,083	-2%	2%
Payments to Other Governmental Units Within State	\$580,066	\$636,928	\$743,948	\$628,148	13%	-16%
Vocational Education	\$273,154	\$326,327	\$316,990	\$364,236	14%	15%
Instruction, Related Technology	\$258,549	\$249,937	\$272,118	\$246,052	2%	-10%
Library/Media Services	\$149,313	\$210,364	\$310,404	\$226,872	49%	-27%
Learning Disability	\$152,652	\$213,119	\$229,617	\$215,759	22%	-6%
Mental Disabilities	\$294,827	\$288,901	\$180,455	\$213,660	-32%	18%
Gifted And Talented	\$7,673	\$70,308	\$105,845	\$147,257	225%	39%
Culturally Different	\$76,032	\$179,816	\$183,528	\$80,068	3%	-56%
Other Support Service, Instructional Staff	\$10,407	\$28,903	\$73,635	\$71,848	270%	-2%
Remediation Testing	\$73,722	\$51,504	\$25,363	\$36,281	-51%	43%
Summer School Programs	\$10,539	\$7,786	\$15,027	\$34,598	171%	130%
Improvement of Instruction	\$94,121	\$8,178	\$25,931	\$19,291	-56%	-26%
Physical Impairment	\$11,703	\$4,573	\$6,041	\$14,737	28%	144%
Equal Opportunity At Risk	\$4	\$0	\$1,281	\$153	> 500%	-88%
Textbooks for Rent or Resale	\$61,558	\$33,305	\$10,026	\$0	-89%	-100%
Preventive Remediation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Enrichment Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$8,109,935	\$8,058,458	\$8,233,487	\$8,136,043	1%	-1%
Student Instructional Support						
Office of The Principal	\$802,422	\$798,148	\$879,752	\$924,441	13%	5%
Guidance Services	\$261,792	\$238,650	\$243,830	\$249,498	-1%	2%
Health Services	\$132,447	\$123,256	\$114,971	\$154,488	5%	34%
Attendance and Social Work Services	\$36,472	\$37,913	\$39,571	\$38,089	4%	-4%
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$1,233,133	\$1,197,967	\$1,278,124	\$1,366,516	9%	7%
Overhead and Operational						
Student Transportation	\$1,112,914	\$1,269,442	\$1,157,420	\$1,361,115	6%	18%
Operation and Maintenance of Plant Services	\$1,109,870	\$1,126,316	\$1,188,398	\$1,261,524	10%	6%

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Personnel Services	\$290,745	\$209,644	\$1,222,413	\$929,085	330%	-24%
Food Services Operations	\$596,895	\$601,741	\$681,484	\$750,930	20%	10%
Board of Education	\$202,292	\$194,000	\$229,459	\$248,933	21%	8%
Executive Administration	\$268,773	\$248,658	\$267,429	\$228,989	-4%	-14%
Fiscal Services	\$143,463	\$142,426	\$145,582	\$161,649	7%	11%
Other Food Services	\$4,075	\$1,083	\$2,225	\$6,268	65%	182%
Other Fiscal Services	\$1,923	\$3,159	\$3,391	\$2,279	12%	-33%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,730,948	\$3,796,469	\$4,897,801	\$4,950,773	31%	1%
Nonoperational						
Building Acquisition, Construction and Improvement	\$2,672,723	\$774,768	\$325,714	\$1,461,761	-48%	349%
Facilities Acquisition and Construction	\$641,062	\$1,014,176	\$729,932	\$743,267	-11%	2%
Common School Fund	\$442,604	\$442,604	\$442,604	\$442,604	0%	0%
Debt Services	\$53,370	\$95,740	\$95,639	\$95,493	28%	0%
Athletic Coaches	\$52,469	\$60,156	\$61,507	\$74,727	21%	21%
Civic Services	\$4,591	\$6,619	\$3,842	\$2,896	-40%	-25%
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$3,866,819	\$2,394,062	\$1,659,238	\$2,820,746	-28%	70%
Grand Total	\$16,940,836	\$15,446,956	\$16,068,649	\$17,274,079	3%	8%